

## 3760 State Coastal Conservancy

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,067	\$173	\$180
Allocation for employee compensation	10	5	-
Allocation for staff benefits	6	3	-
Section 3.60 pension contribution adjustment	16	2	-
<b>Totals Available</b>	<b>\$1,099</b>	<b>\$183</b>	<b>\$180</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,094</b>	<b>\$183</b>	<b>\$180</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$749	\$771	\$524
Align Administration Costs	1	-	-
Allocation for employee compensation	7	16	-
Allocation for staff benefits	4	8	-
Consolidation of Administration and Distributed Administration	-	2	-
Section 3.60 pension contribution adjustment	10	5	-
<b>TOTALS, EXPENDITURES</b>	<b>\$771</b>	<b>\$802</b>	<b>\$524</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Coastal Trust Fund)	\$1,500	-	-
Prior Year Balances Available:			
Item 3760-011-0140, Budget Act of 2014 (transfer to Habitat Conservation Fund) as reappropriated by Item 3760-492, Budget Act of 2015	-	1,300	-
<b>Totals Available</b>	<b>\$1,500</b>	<b>\$1,300</b>	<b>\$-</b>
Balance available in subsequent years	-1,300	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$200</b>	<b>\$1,300</b>	<b>\$-</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
Fish and Game Code section 2787(b)	\$200	\$179	\$206
Align Administration Costs	-30	-	-
Allocation for employee compensation	2	-	-
Allocation for staff benefits	1	-	-
Fish and Game Code section 2787(b)	-	19	-
Past year adjustments	30	-	-
Section 3.60 pension contribution adjustment	3	-	-
Prior Year Balances Available:			
Fish and Game Code section 2787(b)	-	-	176
Fish and Game Code section 2787(b)	-	-	-176
Pro Rata assessment	-	-	-6
<b>TOTALS, EXPENDITURES</b>	<b>\$206</b>	<b>\$198</b>	<b>\$200</b>
<b>0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$35
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$35</b>

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0565 State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,178	\$2,369	\$1,286
Align Administration Costs	6	-	-
Allocation for employee compensation	21	-	-
Allocation for staff benefits	12	-	-
Fish and Game Code section 2787(b)	-	-1	-
Government Code 12439 Position Abolishment	-94	-	-
Item 3760-101-6029, Provision 3, Budget Act of 2015	-	617	-
Section 3.60 pension contribution adjustment	26	-	-
<b>Totals Available</b>	<b>\$2,149</b>	<b>\$2,985</b>	<b>\$1,286</b>
Unexpended balance, estimated savings	-1,430	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$719</b>	<b>\$2,985</b>	<b>\$1,286</b>
<b>0593 Coastal Access Account, State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$50
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$50</b>
<b>0748 Fish and Wildlife Habitat Enhancement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$52	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$52</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$240	\$263	\$276
Align Administration Costs	2	-	-
Allocation for employee compensation	2	8	-
Allocation for staff benefits	1	4	-
Section 3.60 pension contribution adjustment	3	3	-
<b>Totals Available</b>	<b>\$248</b>	<b>\$278</b>	<b>\$276</b>
Unexpended balance, estimated savings	-93	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$155</b>	<b>\$278</b>	<b>\$276</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$89	\$401	\$500
<b>TOTALS, EXPENDITURES</b>	<b>\$89</b>	<b>\$401</b>	<b>\$500</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$336	\$345	\$777
Align Administration Costs	1	-	-
Allocation for employee compensation	3	21	-
Allocation for staff benefits	2	13	-
Consolidation of Administration and Distributed Administration	-	1	-
Section 3.60 pension contribution adjustment	4	8	-
<b>Totals Available</b>	<b>\$346</b>	<b>\$388</b>	<b>\$777</b>
Unexpended balance, estimated savings	-202	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$144</b>	<b>\$388</b>	<b>\$777</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation	\$767	\$200	\$1
Allocation for employee compensation	7	-	-
Allocation for staff benefits	4	-	-
Consolidation of Administration and Distributed Administration	-	-2	-
Section 3.60 pension contribution adjustment	10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$788</b>	<b>\$198</b>	<b>\$1</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,200	\$4,206	\$2,292
Allocation for employee compensation	40	65	-
Allocation for staff benefits	24	35	-
Consolidation of Administration and Distributed Administration	-	-1	-
Government Code 12439 Position Abolishment	-94	-	-
Past year adjustments	98	-	-
Section 3.60 pension contribution adjustment	60	22	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,328</b>	<b>\$4,327</b>	<b>\$2,292</b>
<b>6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$2,393
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,393</b>
<b>8029 Coastal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	-	-
Prior Year Balances Available:			
Item 3760-001-8029, Budget Act of 2014 as reappropriated by Item 3760-492, Budget Act of 2015	-	1,300	-
<b>Totals Available</b>	<b>\$1,500</b>	<b>\$1,300</b>	<b>\$-</b>
Balance available in subsequent years	-1,300	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$200</b>	<b>\$1,300</b>	<b>\$-</b>
Less funding provided by California Environmental License Plate Fund	-200	-1,300	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$8,494</b>	<b>\$11,112</b>	<b>\$8,514</b>
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,713	-	-
Prior Year Balances Available:			
Item 3760-101-0005, Budget Act of 2014	-	5,444	-
<b>Totals Available</b>	<b>\$6,713</b>	<b>\$5,444</b>	<b>\$-</b>
Balance available in subsequent years	-5,444	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,269</b>	<b>\$5,444</b>	<b>\$-</b>
<b>0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$465	\$465	\$315
Item 3760-101-0371, Budget Act of 2014	-	465	-
<b>Totals Available</b>	<b>\$465</b>	<b>\$930</b>	<b>\$315</b>

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Balance available in subsequent years	-465	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$930</b>	<b>\$315</b>
<b>0565 State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,500	\$1,620	-
Prior Year Balances Available:			
Item 3760-101-0565, Budget Act of 2014	-	1,500	-
<b>Totals Available</b>	<b>\$1,500</b>	<b>\$3,120</b>	<b>\$-</b>
Balance available in subsequent years	-1,500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$3,120</b>	<b>\$-</b>
<b>0593 Coastal Access Account, State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$500	\$500	\$450
Item 3760-101-0593, Budget Act of 2014	482	-	-
<b>Totals Available</b>	<b>\$982</b>	<b>\$500</b>	<b>\$450</b>
Balance available in subsequent years	-482	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$500</b>	<b>\$500</b>	<b>\$450</b>
<b>0748 Fish and Wildlife Habitat Enhancement Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$979	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$979</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,000	\$6,000	\$6,000
Past year adjustments	-4,809	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,191</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$90	\$9,764	\$8,000
<b>TOTALS, EXPENDITURES</b>	<b>\$90</b>	<b>\$9,764</b>	<b>\$8,000</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,853	\$12,357	-
Item 3760-101-6029, Provision 3, Budget Act of 2015	-	-617	-
Prior Year Balances Available:			
Item 3760-101-6029, Budget Act of 2014	-	1,157	-
<b>Totals Available</b>	<b>\$1,853</b>	<b>\$12,897</b>	<b>\$-</b>
Balance available in subsequent years	-1,157	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$696</b>	<b>\$12,897</b>	<b>\$-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,955	-	-
Prior Year Balances Available:			
Item 3760-101-6031, Budget Act of 2014	-	8,318	-
<b>Totals Available</b>	<b>\$15,955</b>	<b>\$8,318</b>	<b>\$-</b>
Balance available in subsequent years	-8,318	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,637</b>	<b>\$8,318</b>	<b>\$-</b>

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$12,439	\$30,439
Prior Year Balances Available:			
Item 3760-101-6051, Budget Act of 2015	-	-	-5,439
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$12,439</b>	<b>\$25,000</b>
<b>6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$15,000	\$18,107
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$15,000</b>	<b>\$18,107</b>
<b>8047 California Sea Otter Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$131	\$131	\$131
<b>TOTALS, EXPENDITURES</b>	<b>\$131</b>	<b>\$131</b>	<b>\$131</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$11,514</b>	<b>\$75,522</b>	<b>\$58,003</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$20,008</b>	<b>\$86,634</b>	<b>\$66,517</b>

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